



City Council Broad Goal:

*Preserve the character and
environment of Scottsdale.*

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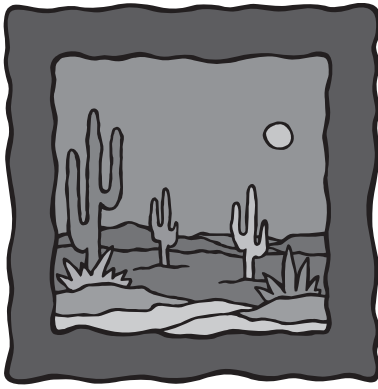
Programs

- Equestrian Facilities
- Planning and Development
- Preservation of Mountains, Desert,
and Historic Sites
- Water Conservation and Quality

Key Objectives

- Acquire lands within the Preserve boundaries
- Identify and preserve scenic view corridors
- Promote environmentally sensitive building practices
- Preserve our equestrian heritage and character
- Ensure development is compatible with adjacent neighborhoods and business areas

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Program				
Equestrian Facilities	1,779,508	1,893,294	1,799,347	2,105,171
Planning & Development	12,692,926	13,443,361	13,114,145	13,230,692
Preservation of Mountains, Desert & Historic Sites	857,839	486,602	447,190	519,979
Water Conservation & Quality	2,878,678	5,375,795	4,838,178	4,704,758
Total	18,208,951	21,199,052	20,198,860	20,560,600
Expenditures By Type				
Personal Services	11,623,805	13,253,074	12,714,499	13,099,521
Contractual Services	4,819,973	4,768,964	4,863,515	4,973,445
Commodities	905,707	2,853,009	2,559,009	2,438,934
Capital Outlay	859,466	324,005	61,837	48,700
Total	18,208,951	21,199,052	20,198,860	20,560,600
Staffing				
Total Full-time	207.00	204.00	200.00	193.00
Total Part-time	-	-	1.00	1.00
Total Full-time Equivalent (FTE)	207.00	204.00	200.75	193.75



Equestrian Facilities Program

Supports City Council Broad Goal: Preserve Character and Environment

Provides recreational opportunities and family entertainment for citizens and visitors to the Valley of the Sun at WestWorld, a nationally recognized premier equestrian and special event facility.

Program Budget Highlights

Total budget increases by \$305,824 (16.9%) from 2001/02 Forecast.

This increase includes:

Addition of 1.7 full time equivalent seasonal office and maintenance contract employees to support WestWorld events. Cost is fully recovered through fees.

Addition of Lily spreader and mowers to replace borrowed equipment no longer available.

Purchase of irrigation reel to replace current irrigation system.

Exchange of one full time position for a 0.75 position during 2001/02 resulting in 0.25 lower staffing in 2002/03 budget.

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region.

The number and type of events held at WestWorld will increase annually.

Requests for facility use for special events will increase and highlight the need to update the Master Plan to determine the facility improvements and additions necessary to host a multitude of different events.

Objectives

Continue to implement the recommended objectives listed in the 1998 WestWorld Business Plan with an emphasis on updating the Master Plan, enhanced programming, capital improvement projects, and developing a marketing plan.

Update the Facility and Operations Management Plan for WestWorld with the Bureau of Reclamation, by 2003.

Partner with State and Federal officials to finalize the acquisition of the state land adjacent to WestWorld for event parking and other recreational uses.

Accomplishments

WestWorld continued to successfully host over 100 events including the Barrett-Jackson Classic Auto Auction, Sun Country Circuit Quarter Horse Show, and the Scottsdale Arabian House Show. In recent years WestWorld hosted two new signature events, the Festival of the West and Parada Del Sol Rodeo, in addition to several other special events.

Equestrian Facilities Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	737,526	906,050	834,429	858,698
Contractual Services	868,869	778,221	768,051	979,163
Commodities	166,056	195,863	194,863	218,610
Capital Outlay	7,057	13,160	2,004	48,700
Total	1,779,508	1,893,294	1,799,347	2,105,171

Equestrian Facilities Program Performance Measures

Goal: Provide a quality venue and services with emphasis on equestrian events.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Make improvements to WestWorld facilities and services/provide enhanced public equestrian uses/develop a marketing strategy.	# of equestrian events	76	82	85	87
	# of equestrian use days	241	252	263	275

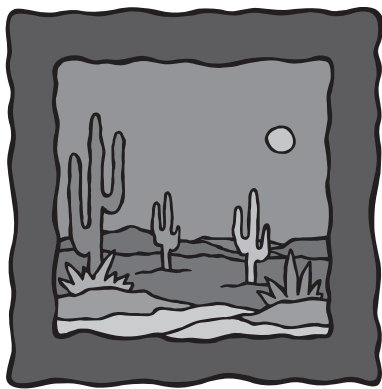
Goal: Attract additional special events to WestWorld to provide recreational and entertainment opportunities to our community and target market visitors.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Develop a marketing plan. Work with the master plan consultants, facility users, community, and city staff to determine what facility improvements and additions are needed to create a more flexible year round facility.	# of special events	22	24	25	28
	# of special event use days	115	133	166	175

Goal: Provide a positive economic impact for the City of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide well-maintained facilities and exemplary services to events.	Estimated annual economic impact of WestWorld's events (In Millions)	\$20.9	\$22.0	\$23.1	\$24.3

Equestrian Facilities Program, continued				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Staffing				
Administrative Secretary*	-	-	1	1
Assistant Operations Coordinator	1	-	-	-
Contract Officer	1	1	-	-
Customer Service Representative	1	2	1	1
Equestrian Events Manager	-	1	-	-
Facilities Manager	1	1	1	1
General Manager Westworld	-	1	-	-
Maintenance Worker I	6	1	-	-
Maintenance Worker II	1	5	6	6
Maintenance Worker III	2	2	3	3
Office Coord.ination Manager	1	1	-	-
Secretary	1	-	-	-
Westworld Events Contract Coordinator	1	1	1	1
Westworld Events Manager	-	-	1	1
Westworld GM/Facilities Advisor	-	-	1	1
Westworld Technician	-	-	1	1
Total Full-time	16.00	16.00	15.00	15.00
Total Part-time*	-	-	1.00	1.00
Total Full-time Equivalent (FTE)	16.00	16.00	15.75	15.75
* One full time position exchanged with Water Resources for a 0.75 FTE position during 2001/02.				



Planning & Development Program

**Supports City Council Broad Goal:
Preserve Character and Environment**

Program Budget Highlights

Total budget decreases by \$212,669 (1.6%) from 2001/02 Forecast.

This change results from:

Positions transferred during 2001/02

– four code inspectors to Community and Neighborhood Resources, one position to Preservation, and one position to Municipal Services.

Increase in contractual accounts of \$52,500 to provide for improved notice to neighbors of proposed developments.

Reallocation of six vacant positions due to a modest reduction in general development activity resulting in a \$300,773 savings.

Additional reduction in various line items resulting in a \$50,000 savings.

Trends

The activity and focus of planning and development services is changing as the community matures from a growing place to one that focuses more on sustaining its high quality of life. Trends can be grouped into three principal categories: community involvement and communication, growth and development, and organization.

Community Involvement and Communication

The community desires expanded awareness of development proposals, a greater role of input on the form and direction of development proposals, as well as expects additional information and details as part of the consideration and deliberation process.

Public interest and involvement is expanding to include site plan and architectural issues, Development Review Board, liquor licenses, special events and inspections.

To more effectively address local issues, residents are requesting locally focused planning efforts, such as Strategic Area Plans, Neighborhood and Local Area Master Plans.

The public seeks greater access to City processes and information through new technologies.

Growth and Development

Increased emphasis on revitalization of existing areas, particularly in the Downtown and in the Los Arcos areas.

The volume of remodeling and renovation activity is increasing at a fast pace.

Custom home construction represents a greater share of activity as multifamily housing activity declines.

Commercial and business growth remains relatively strong, in part due to completion of the Pima Freeway.

The complexity of zoning cases is increasing due to infill and edge relationships while development review activity remains strong.

There is an increase in the number of permits issued for utility construction.

City and school district generated construction activity remains strong.

There is increasing development intensity along or near much of the City's border.

Organization

The time needed to review development applications has increased due to the complexity of revitalization and custom home construction, recent mandates by other levels of government and a greater focus on details.

The number of ordinance interpretations and appeals continues to increase.

The Integrated Voice Response (IVR) system for scheduling inspections remains popular while Internet based requests are increasing.

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More of the development industry and public access to the City is being focused on the Internet and other forms of digital technology.

Key Objectives

Community Involvement

Promote community interaction in the development processes managed by the City of Scottsdale.

Provide a user-friendly website that encourages access to active cases and planning information.

Increase the coverage and extent of public notice for all processes that lead to public hearings.

Prepare Strategic Area Plans.

Complete Neighborhood/Local Area Master Plans.

Policy Improvements

Update the ordinances that relate to development to improve their effectiveness and respond to current community conditions.

Complete the planning and design phases of the Scottsdale Road enhancement project.

Improve, implement, and provide education/awareness on Scottsdale Sensitive Design standards.

Support the Downtown revitalization effort.

Process Improvements

Use information systems technologies, such as the Community Development System (CDS), Land Information System (LIS), and Geographic Information System (GIS), to insure a comprehensive analysis/review of all development applications and further expand access to development related information.

Focus on process improvements that encourage revitalization of homes and businesses.

Explore ways to manage the development processes to be flexible and adaptable to changes in the economy and community.

Significant Accomplishments

Community Awareness

Hosted the second annual lecture series: "Sense of Community 2001."

Conducted planning and development classes in association with Scottsdale Community College.

Policy Improvements

Completed the General Plan Update, as required by recent State law.

Completed a comprehensive update to the Environmentally Sensitive Lands (ESL) ordinance.

Completed a "Big Box" ordinance.

Completed Wireless Communications text as it applies to the McDowell Sonoran Preserve.

Process Improvements

Took a more proactive role in public involvement on active development cases and inspections.

Instituted a credit card transaction system for inspection and permit fees.

Developed a Digital Submittal program that allows the staff to use digital software to review development plans.

Added provisions to monitor Natural Area Open Space (NAOS) requirements.

Incorporated a Barricade Management System into the City's Geographic Information System to improve management of the City's right-of-way.

Planning & Development Program				
	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Subprogram				
Customer Services & Administration	483,049	558,761	693,801	859,415
Planning, Environment & Design Services	2,324,827	1,612,263	1,574,548	1,598,452
Current Planning Services	4,148,035	2,267,279	2,187,926	2,107,226
Plan Review & Permit Services	1,183,762	4,131,812	3,957,524	3,954,374
Inspection & Land Survey Services	4,553,252	4873,246	4,700,346	4,711,225
Total	12,692,926	13,443,361	13,114,145	13,230,692
Expenditures By Type				
Personal Services	9,325,072	10,514,220	10,316,556	10,408,251
Contractual Services	2,819,930	2,418,245	2,507,585	2,573,503
Commodities	227,773	240,504	240,504	248,938
Capital Outlay	320,151	270,392	49,500	-
Total	12,692,926	13,443,361	13,114,145	13,230,692
Staffing				
Total Full-time	169.00	163.00	157.00	151.00
Total Part-time	-	-	-	-
Total Full-time Equivalent (FTE)	169.00	163.00	157.00	151.00

Planning and Development Program Performance Measures

Planning, Environment, and Design

Goal: Achieve complete coverage of the City with Strategic Area Plans.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
3-5 strategic area plans underway at all times.	# of active plans	6	4	5	4
Complete 2-4 strategic plans per year.	# of strategic plans approved	2	1	1	2
Actively integrate policies & strategic plans with CIP and neighborhood plans.	# of implementation actions approved	1	1	0	3

Goal: Institute an active neighborhood and local area-planning program.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Encourage citizen involvement & participation.	# of citizens participating in plans	n/a	400	1,000	1,500
Complete 2-4 neighborhood/local area plans per year.	# of plans approved	n/a	0	1	3

Goal: Provide complete and up-to-date demographic and planning information for the organization and community.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Update population/housing projections twice per year.	# of times the official projections are updated	4	4	4	4
Encourage use of the web-site access demographic information.	# of website hits	n/a	200	500	1,000

Goal: Conduct events that provide opportunities to stimulate community and staff dialogue and awareness on design and environmental, and planning.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Offer a variety of events to increase public and staff participation.	# of events	19	31	40	43
	# of participants	3,895	1,865	1,800	2,400

Goal: Continually improve environmental awareness, compliance and responsive within the organization.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote operational and policy changes to support regional environmental issues.	% of employees participating in the city's Trip Reduction Program	21%	22%	25%	27%
	% of eligible fleet vehicles complying with city's First Fuels Policy (CNG use)	55%	76%	77%	80%

Planning and Development Program Performance Measures, continued
Planning, Environment, and Design, continued

Demonstrate environmental sensitivity in City operations and programs.	# of permits issued under the Scottsdale Green Building program	32	60	100	150
	% of work units using EMS tools	10%	20%	40%	70%
	# of Environmental Management System objectives implemented	12	30	50	60

Current Planning Services

Goal: Provide thorough research, review, analysis, conditions, reports, graphics, and presentations of development requests.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Provide applicant with pre-application meeting within 30 days of submitting request.	# of pre-application requests received	487	472	410	410
	% of meetings held within 30 days	99%	99%	99%	99%
Coordinate cases through public hearing process.	# of cases presented to:				
	City Council	327	280	210	210
	Planning Commission	202	170	150	150
	Development Review Board	263	272	250	250
	Board of Adjustment	7	10	10	10

Plan Review and Permit Services

Goal: Provide quality, timely, and friendly permitting and development related services to customers and citizens of the City of Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Issue Residential remodels, additions, and additions to standard plans reviewed in 3 working days.	# of plan reviews completed within 3 working day	1,549	1,121	1,300	1,339
	% of permits issued within 3 working days	100%	100%	100%	100%
Review sign permit applications within 3 working days.	# of sign permit applications reviewed within 3 working days	784	608	603	621
	% of sign permit applications reviewed within 3 days	99%	99%	99%	99%
Issue minimum charge permits via phone and internet web site requests from clients.	# of permits issued	2,781	2,901	3,000	3,100
	% issued within 48 hours	100%	100%	100%	100%

Planning and Development Program Performance Measures, continued
Plan Review and Permit Services, continued

Issue building permits and encroachment permits to walk-in clients at the service counter.	# of permits issued at counter per year	14,838	10,186	19,016	19,586
	% of permits issued within 3 working days	100%	100%	100%	100%

Goal: Provide efficient and effective development records services for all internal and external customers.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Respond to all customer requests (walk-in or phone) within 24 hours.	# of walk-in customers served	12,113	14,388	12,749	13,131
	# of phone calls answered including fax requests	51,749	46,676	50,358	51,869
	% of customer requests responded to within 24 hrs.	100%	100%	100%	100%
Address plats within five days of receipt and address individuals immediately.	Efficiency: Number of addresses assigned per FTE:				
	A. Individual	867	459	380	391
	B. Plats	37	83	45	48
	% of individual addresses completed immediately	100%	100%	100%	100%
	% of plat addresses completed within 5 working days	100%	100%	100%	100%

Goal: Provide efficient and effective plan review for all single family, multi-family, commercial, industrial, and subdivision projects.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Review building projects within and average of 15 working days.	# of building projects	8,068	8,196	8,000	8,000
	Average days per project	15	15	15	15
Review infrastructure projects within and average of 15 working days.	# of infrastructure projects	838	504	500	500
	Average days per project	10	14	18	20
Review 85% of projects in 3 review cycles.	Average hours per project	5	6	8	10
	% reviewed in 3 cycles	90%	85%	85%	85%
Provide priority service to home improvement projects.	# of home improvement projects	582	601	500	500

Goal: Provide quality and timely support for internal and external customer.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Process all work by the end of the day while maintaining or improving operating efficiency.	# of Certificates of Occupancy issued within 24 hours	4,599	4,337	3,600	3,600
	% of C of O's completed within 24 hours	100%	100%	100%	100%

Planning and Development Program Performance Measures, continued

Inspection and Land Survey Services

Goal: Perform quality and timely building inspections on all structures to ensure compliance with codes.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by the end of the next workday while maintaining or improving operating efficiency.	# of building inspections	244,769	201,967	194,092	194,092
	% of inspections completed within 24 hours	99%	99%	99%	99%

Goal: Assure quality infrastructure construction; consider public safety, compliance with plans/specifications, and long-term consequences of today's actions and decision.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by end of the next work day while maintaining or improving operation efficiency.	# of public works inspections	20,869	20,040	21,656	21,656
	% of inspections completed within 24 hours	99%	100%	100%	100%

Goal: Accurately locate new City-owned assets for the Geographic Information Systems.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform as-built inspections within 48 hours of request.	# of as-built inspections	6,950	5,919	4,913	4,913
	% of inspections completed within 48 hours	74%	100%	100%	100%

Goal: Perform quality and timely inspections of all single-family, multi-family, commercial, and subdivision projects to ensure compliance with project stipulations, Environmentally Sensitive Lands, Native Plant Ordinances, and site plan requirements.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Perform requested inspections by the end of the next workday while maintaining or improving operating efficiency.	# of planning inspections	17,999	21,389	19,056	19,056
	% of inspections completed by end of the day	99%	97%	97%	97%

Planning & Development Program

Customer Services and Administration

Develop programs and services that achieve City Council Broad Goals.

Objectives

- Provide direction to all subprograms of the Planning & Development Program.
- Involve the community to define its vision of Scottsdale and provide professional guidance to achieve that vision.
- Make community goals our first priority.
- Use teamwork and collaboration to achieve community expectations.
- Deliver exceptional, consistent, dependable, and meaningful customer service based on a common-sense approach.
- Keep all stakeholders informed with timely and accurate communication.
- Provide comprehensive and consistent analysis of all projects/ issues, always providing our best effort.
- Continuously validate community expectations.
- Develop a concierge center to assist customers in accessing and understanding the City's planning and develop process. The center will greet and work with customers one-on-one, assist in streamlining the review of development applications and provide timely follow up.
- Conduct (5th Year) the Planning and Community Development Course at Scottsdale Community College with a new focus on revitalization.

Accomplishments

- Created a new Customer Services & Administration Subprogram from existing staff.
- Implemented a continuous improvement action plan that identifies ways to deliver objective, consistent, value-added service.
- Created a Customer Service Specialist position to trouble-shoot customer concerns and identify ways to improve processes.
- Developed an annual work plan that lists priorities based on City Council goals.
- Increased public participation and dialogue.
- Provided opportunities for proactive citizen engagement.
- Conducted planning and development classes in association with Scottsdale Community College.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	373,245	467,489	454,255	713,208
Contractual Services	93,973	66,498	230,391	139,257
Commodities	8,775	6,350	6,350	6,950
Capital Outlay	7,056	18,424	2,805	-
Total	483,049	558,761	693,801	859,415
Staffing				
Administrative Assistant	1	1	1	1
Chief Development Officer	-	-	-	1
Chief Planning Officer	-	-	-	1
Department Advisor	-	-	-	1
Gen Mgr. Planning Systems	1	1	1	1
Office Coord.ination Manager	1	1	1	-
Planning & Dev Director	-	-	-	1
Planning Comm & Cust Rel Mgr.	-	-	-	1
Planning Cust Rel Associate	-	-	-	1
Sr. Community Planner	1	1	1	-
Total Full-time	4.00	4.00	4.00	8.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	4.00	4.00	4.00	8.00

Planning & Development Program

Planning, Environment and Design Services

Focuses on the design, and environmental character, and long-range visions of the community.

Objectives

Monitor and update the General Plan as needed and required.

Continue to complete Strategic Area Plans across the City.

Begin the Neighborhood Planning process and complete two Neighborhood Plans in the upcoming year.

Conduct special planning studies such as the Scottsdale Road Bond Project and Scenic Corridors policy.

Provide outreach and educational programs on design, environmental and sustainability issues for citizens, policy makers, the business community, and City staff.

Implement a residential renovation program that includes design assistance, educational events, and design guidelines.

Update the design guidelines for Environmentally Sensitive Lands.

Manage a centralized permit and compliance program for underground storage tanks, air quality, and other programs affecting City properties, facilities, and operations.

Continue citywide implementation of the Environmental Management System (EMS).

Complete a review of International Energy Conservation Code for adoption in summer of 2002.

Develop a "Green Building" supplement to the International Building and Residential Codes for adoption in 2002.

Implement a Commercial Green Building Program.

Assist the City of Phoenix in establishing a Valley Development Review "System" Coordination Committee for improved City communications.

For the third year, deliver the Sustainable/Green Building Course at Scottsdale Community College.

Promote the Scottsdale Sensitive Design Program by compiling existing City policies and guidelines on design related issues into a comprehensive communication piece.

Continue the design guideline program with the development of guidelines for office, pedestrian systems, and landscape.

Assure a thorough and timely review of the design aspects of development proposals.

Support the Environmental Quality Advisory Board and the Green Building Program Committee.

Accomplishments

Completed the General Plan Update as required by recent State Law.

Completed a comprehensive update to the Environmentally Sensitive Lands (ESL) ordinance.

Developed a Green Building rating system for residential and commercial buildings.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	1,584,520	1,206,109	1,193,215	1,158,975
Contractual Services	631,848	313,982	325,976	382,727
Commodities	45,465	48,744	48,744	56,750
Capital Outlay	62,994	43,428	6,613	-
Total	2,324,827	1,612,263	1,574,548	1,598,452
Staffing				
Administrative Secretary	2	2	2	2
Associate Planner	-	-	-	1
Building Coordination Manager	1	1	1	1
Community Development Administrator	1	1	-	-
Community Planner	4	4	4	-
Design Studio Planner	-	1	1	1
Environmental Consultant	1	1	1	1
Environmental Coordinator	1	1	1	1
Environmental Planner	1	1	1	1
Planning & Dev. Director	-	-	-	1
Principal Planner	-	-	-	1
Public Information Coordinator	1	-	-	-
Records Manager	1	-	-	-
Recycling Specialist	1	1	1	-
Sr. Community Planner	2	1	1	-
Sr. Planner	2	2	2	5
Sr. Redevelopment Planner	-	1	1	-
Total Full-time	18.00	17.00	16.00	15.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	18.00	17.00	16.00	15.00

Planning & Development Program

Current Planning Services

Provides professional implementation of the community vision for the development application process per the General Plan, Zoning Ordinance, and Scottsdale Design Guidelines for the benefit of the neighborhoods, community, and its citizens.

Objectives

Provide full public access to development requests through further enhancements to the citizen notification process.

Comprehensively revise the Zoning Ordinance over the next two years to make the Ordinance easier to use and more accessible to citizens, all in accordance with the community vision.

Support City Council, Planning Commission, Development Review Board, and Board of Adjustment in the development request public hearing process.

Assure compliance with the Zoning Ordinance and City Code through case management, plan review, and inspections.

Provide leadership in the implementation of a strategic approach to land use, open space, infrastructure, and development.

Proactively lead the City's Master Planning efforts and coordinate with the Transportation, Preservation, Water Resources, and Community Services.

Accomplishments

Implemented an enhanced communications effort with neighbors of proposed developments.

Completed a "Big Box" ordinance.

Completed Wireless Communications text amendment as it applies to the McDowell Sonoran Preserve.

Took a more proactive role in public involvement on active development cases and inspections.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,448,956	1,844,865	1,794,478	1,562,206
Contractual Services	527,062	367,978	362,440	497,220
Commodities	44,507	26,800	26,800	47,800
Capital Outlay	127,510	27,636	4,208	-
Total	4,148,035	2,267,279	2,187,926	2,107,226
Staffing				
Associate Planner	5	4	4	3
Civil Engineer	4	1	1	1
Engineering Tech I	-	-	-	1
Planner	1	3	3	3
Planning Assistant	5	4	4	4
Principal Planner I	-	-	-	1
Project Coordination Manager	4	4	4	4
Project Manager	1	1	1	-
Secretary	3	2	2	1
Sr. Civil Engineer	1	2	2	2
Sr. Development Engineer	-	1	1	-
Sr. Development Planner	1	1	1	-
Sr. Planner	3	3	3	3
Zoning And Design Mgr.	1	1	1	1
Total Full-time	29.00	27.00	27.00	24.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	29.00	27.00	27.00	24.00

Planning & Development Program

Plan Review & Permit Services

Provides quality customer service to the community while ensuring that requests for development are received, reviewed, and required permits are issued in a timely manner. Furnishes accurate and timely information concerning development of the community via public records and the One Stop Shop.

Objectives

Apply creativity and innovation to the organizational structure and the delivery of public services.

Promote interactive community and organizational involvement in liquor license and special event permit processing.

Continue to leverage technology, such as a document imaging system, which will improve security and enhance public access to development records.

Continue to provide timely and accurate communication via the One Stop Shop website.

Conduct architectural, engineering, planning and fire safety examinations of 7,000 new construction projects including their edge relationship to existing development.

Accomplishments

Developed a Digital Submittal program that allows the staff to use digital software to review development plans.

Instituted a credit card transaction system.

Utilized web technologies for daily operations and communications.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	772,711	3,345,790	3,261,927	3,328,235
Contractual Services	275,037	581,833	568,385	549,057
Commodities	77,942	103,561	103,561	77,082
Capital Outlay	58,072	100,628	23,651	-
Total	1,183,762	4,131,812	3,957,524	3,954,374
Staffing				
Administrative Secretary	1	2	1	-
Associate Planner	6	6	6	3
Building Coord.ination Mgr.	1	1	1	-
Building Official	-	-	-	1
Building Plans Reviewer	1	1	1	1
Citizen Service Assistant	1	1	1	1
Civil Engineer	3	3	3	3
Civil Plans Reviewer	4	1	1	-
Development Services Coordinator	2	-	-	-
Development Services Director	1	1	1	-
Development Services Manager	-	2	2	2
Development Services Rep	5	5	5	4
Engineering Coord.ination Mgr.	1	1	1	1
Engineering Technician I	3	4	4	2
Office Coord.ination Manager	-	-	-	1
Planner	3	3	3	3
Planning & Dev Director	-	-	-	1
Planning Coord.ination Mgr.	1	1	1	1
Plans Coordinator	1	1	1	1
Plans Examiner	5	5	5	6
Principal Planner	-	-	-	1
Project Review Director	1	1	1	-
Secretary	2	1	1	1
Sign InSpec.tor	1	1	1	1
Sr. Building Plans Reviewer	1	-	-	-
Sr. Civil Engineer	2	3	3	3
Sr. Planner	2	2	2	2
Sr. Plans Examiner	1	5	5	5
Sr. Structural Engineer	-	1	1	1
Structural Plans Examiner	-	1	1	1
Systems Integrator	1	1	1	1
Technology Coordinator	-	-	-	1
Total Full-time	50.00	54.00	53.00	48.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	50.00	54.00	53.00	48.00

Planning & Development Program

Inspection & Land Survey Services

Ensures that Scottsdale's unique character and environment are protected and preserved by the best use of all its economic resources. Through the inspections and surveys, we add value to our neighborhoods and perpetuate integrity, safety, and the achievement of our community vision. Our motto: We are accessible, responsive, and accountable.

Objectives

Provide continuous technology advancements to ensure that inspection data is accurate and current for internal and external customers.

Provide construction inspection and oversight management to assure the value and durability of City infrastructure.

Ensure that all new construction in the City complies with project stipulations, Environmentally Sensitive Lands Ordinance, and Native Plant Ordinance to preserve the unique visual character and environment in Scottsdale.

Measure and document the City's infrastructure.

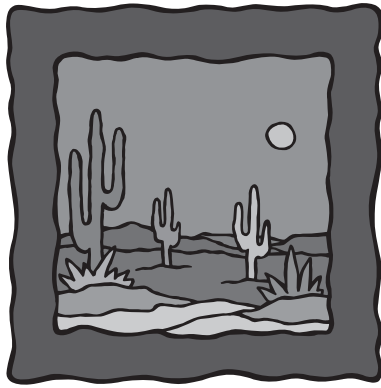
Preserve the character and environment of our neighborhoods, provide protection and ensure public safety through community compliance with building codes and amending ordinances.

Accomplishments

Incorporated a Barricade Management System into the City's Geographic Information System to improve management of the City's right-of-way.

Leveraged technology such as the Integrated Voice Response (IVR) system and the Internet for scheduling inspections.

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditure By Type				
Personal Services	3,145,640	3,649,967	3,612,681	3,645,627
Contractual Services	1,292,010	1,087,954	1,020,393	1,005,242
Commodities	51,084	55,049	55,049	60,356
Capital Outlay	64,519	80,276	12,223	-
Total	4,553,252	4,873,246	4,700,346	4,711,225
Staffing				
Building Inspection Manager	1	1	1	1
Building Inspection Supv.	2	2	2	2
Building Inspector	19	19	17	16
Building Inspector Coordinator	-	-	1	1
Citizen Service Assistant	2	2	2	2
Citizen Service Representative	3	3	3	3
Code Enforcement Specialist	1	1	-	-
Code Inspection Supervisor	1	-	-	-
Code Inspector	7	2	-	-
Field Engineering Coordinator	2	2	2	2
Field Engineering Manager	1	1	1	1
Inspection Services Director	1	1	1	-
Land Survey Coordinator	1	1	1	1
Land Survey Manager	1	1	1	1
Neighborhood Services Liaison	1	-	-	-
Office Coordination Manager	1	1	1	1
Planning & Dev. Director	-	-	-	1
Planning Inspection Coord.	1	1	1	1
Planning Inspection Manager	1	1	1	1
Planning Inspector	6	6	6	5
Public Works Inspector	7	7	7	8
Survey Technician I	2	2	2	2
Survey Technician II	6	6	6	6
Survey Technician III	1	1	1	1
Total Full-time	68.00	61.00	57.00	56.00
Total Part-time*	-	-	-	-
Total Full-time Equivalent (FTE)	68.00	61.00	57.00	56.00



Preservation of Mountains, Desert, & Historic Sites Program

Supports City Council Broad Goal: Preserve Character and Environment

Provides the focus for the acquisition, preservation, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow; and celebrates and acknowledges the community's rich heritage and unique character through increasing public awareness and pride of Scottsdale's past, and through the preservation of historical and archaeological resources.

Program Budget Highlights

Total budget increases by \$72,789 (16.2%) from 2001/02 Forecast.

This increase results from:

Transfer of one position from the Planning Development Program during 2001/02, and miscellaneous increases necessary to maintain current service levels for this Program.

Trends

Preservation of natural open space and historical and cultural resources is a high Council priority. Scottsdale has grown rapidly over the last ten years. To ensure the City is successful in protecting all land in the voter approved planned Preserve boundary, it has been necessary for the Preservation Subprogram to move expeditiously to acquire land.

Over the past seven years the number of acres owned by the City has increased 267% from 2,860 acres to 10,500 acres.

The Preservation Subprogram greatly benefits from a close partnership with the McDowell Sonoran Land Trust and is growing a relationship with Scottsdale Community College's Center for Native and Urban Wildlife. The Trust, through a group of certified Preserve stewards, works in conjunction with the City's Preserve Manager to manage and maintain the 36,000 acres in the existing and planned Preserve. It is conservatively estimated this cooperative arrangement saves the City thousands of dollars in personnel time and in materials.

The number of properties on the Scottsdale Historic Register has gone from zero to eleven in two years. This number is expected to double over the next two years. For each property on the Register a preservation plan must be adopted by the Commission and all planned alterations must be reviewed by staff and potentially by the Commission. In 1999 Council adopted the Archaeological Resources Ordinance. In two and a half years, staff have reviewed 240 surveys of development sites and developed in conjunction with archaeologists 6 mitigation plans.

Objectives

McDowell Sonoran Preserve

Complete acquisition of all remaining private land in the Preserve boundary by the end of 2002.

Develop a strategy for ensuring recently reclassified and remaining State Trust land is preserved and added to the McDowell Sonoran Preserve.

Ensure Scottsdale is a good steward and sets a positive example on the land it owns in the Preserve.

Create learning opportunities in the Preserve.

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Historic Preservation

Add properties to the Scottsdale Historic Register.

Safeguard the communities historic and archaeological resources.

Program-wide

Strive to inform as many citizens as possible about the McDowell Sonoran Preserve, opportunities to experience the Sonoran Desert, rules and regulations adopted to ensure the environmental character of the Preserve is maintained, and the City's rich heritage.

Accomplishments

McDowell Sonoran Preserve

Acquired 1,132 acres in 1999, 532 acres in 2000, and 514 acres in 2001 for inclusion in the McDowell Sonoran Preserve.

Achieved reclassification of over 13,000 acres of State Trust land in far north Scottsdale through the State Land Commissioner's August 2001 Arizona Preserve Initiative Order.

Completed construction of the first six miles of trail in the Preserve in partnership with the McDowell Sonoran Land Trust in 2000 and seven trail maintenance projects in 2001.

Completed 17 stewardship maintenance/restoration projects, including five Eagle Scout projects and the Brown's Ranch re-vegetation, in 2001.

Historic Preservation

Added the first six properties to the Scottsdale Historic Register in 2000 and five properties in 2001.

Surveyed 750 post war commercial buildings to identify potentially significant commercial buildings associated with important historic themes in the development of downtown.

Prepared ten historic preservation plans in 2001.

Completed 230 archaeology survey reviews and 3 mitigation plans between mid 1999-2000, and 82 survey reviews, 23 records checks and 2 mitigation plans in 2001.

Designated a Certified Local Government (CLG) by the U.S. Department of Interior .

Program-wide

Provided staff support to two commissions and six committees.

Issued updated *Preserve Brochure*, an updated *Access Area Bulletin*, three issues of *The Overlook* and miscellaneous information regarding the historic preservation and archaeological resources preservation programs to inform interested citizens and others about the community's preservation goals and programs.

Preservation of Mountains, Desert, and Historic Sites Program

	Actual 2000/01	Adopted 2001/02	Forecast 2001/02	Adopted 2002/03
Expenditures By Type				
Personal Services	233,852	244,571	244,571	297,937
Contractual Services	114,389	228,562	192,496	213,042
Commodities	7,639	4,600	4,600	9,000
Capital Outlay	501,959	8,869	5,523	-
Total	857,839	486,602	447,190	519,979
Staffing				
Administrative Secretary	-	-	1	1
Community Planner	1	1	1	1
Preservation Director	1	1	1	1
Preservation Manager	1	1	1	1
Total Full-time	3.00	3.00	4.00	4.00
Total Part-time*	-	-	-	-
Total Full-Time Equivalent (FTE)	3.00	3.00	4.00	4.00

Preservation of Mountains, Desert, and Historic Sites Program Performance Measures

Goal: Acquire land for inclusion to the McDowell Sonoran Preserve.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Acquire private land in the Recommended Study Boundary.	# of acres acquired	1,132	532	514	750

Goal: Develop & implement programs and strategies for the management, preservation, and appropriate public use of the McDowell Sonoran Preserve.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Promote & implement the Preserve Ordinance to ensure the appropriate use of the Preserve and users familiarity with the ordinance's provisions.	# of information signs placed in the Preserve (Reclassified boundary)	50	40	60	50
	# of educational meetings with and programs for user groups	40	12	12	12
Develop & implement activities to increase the public's knowledge of, active, involvement in, and support for the Preserve.	# of community service projects completed by Preserve volunteers, school groups, Eagle Scouts, etc.	20	24	26	26
	# of educational programs, hikes, interpretive activities	10	15	12	15
	# of public outreach activities (i.e. homeowners assoc. groups, public events, special interest groups)	25	24	24	24
Increase opportunities for access and appropriate public use of the Preserve.	# of miles of trails to be built in the Preserve	4	2	2	4

Goal: Enhance the role of preservation as an amenity to strengthen the City as a tourism destination.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Increase tourism use and knowledge of the Preserve.	# of partnership projects & events with the Tourism Commission, local resorts & Chamber of Commerce	2	2	2	2

Preservation of Mountains, Desert, and Historic Sites Program Performance Measures, continued

Goal: Identify, protect, and recognize significant historical resources in Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Designate significant historic resources as historic property and place on the Scottsdale Historic Register.	# of historic resources listed on Scottsdale Register	0	6	4	5
Complete Historic Preservation Plans for historic resources on the Scottsdale Register.	# of Preservation Plans completed	0	3	8	4
Promote awareness of Scottsdale's historic and cultural resources.	# of informational items prepared and distributed	0	3	6	4
	# of events celebrating Scottsdale's past	0	3	5	3

Goal: Identify, protect and recognize significant archaeological resources in Scottsdale.

Strategy	Measure	Actual 1999/00	Actual 2000/01	Forecast 2001/02	Forecast 2002/03
Continue to implement the archaeological protection ordinance requirements for field surveys, reports, and plans for archaeology.	% of survey reports reviewed within 7 day timeframe	100%	100%	100%	100%
	% of mitigation plans reviewed within 10 day timeframe	100%	100%	100%	100%
Promote awareness and respect for archaeological resources through public information materials, events, presentations, etc.	# of informational items prepared and distributed	0	1	2	3
	# of meetings attended in Arizona on archaeology when papers/reports on Scottsdale resources are presented	0	3	3	3